



## *House Budget and Research Office*

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### **AMENDED FISCAL YEAR 2022 STATE BUDGET HOUSE BILL 910 HIGHLIGHTS**

The original Fiscal Year 2022 budget was set by a revenue estimate of \$27.2 billion. Since the FY 2022 budget was adopted by the General Assembly in March 2021, the state's financial position has continued to improve with FY 2021 setting record revenue collections. With robust collections anticipated for the remainder of the current fiscal year, the governor revised the revenue estimate for the Amended FY 2022 budget on March 3, 2022 to \$30.3 billion, an increase of \$3.08 billion, or 11.3%, over the current budget.

The increased collections in the Amended FY 2022 budget (HB 910) present an opportunity to address one-time funding needs for infrastructure. HB 910 provides more than \$900 million in one-time capital expenses including: \$31.4 million to replace 727 vehicles, vans, and buses for state agencies; \$193 million for school systems to replace 1,747 school buses and fund safety features; \$87.9 million for equipment and technology replacement; \$108.1 million for maintenance, repairs, infrastructure, and design for state facilities; and \$481.3 million for property transformation projects.

The governor's recommendation also improves upon the human capital infrastructure of Georgia government by investing in employees. HB 910 appropriates more than \$950 million to provide salary increases for state employees and educators. The Amended FY 2022 budget includes \$466.8 million to provide a \$5,000 salary adjustment to all full-time, benefit-eligible state employees to address recruitment and retention needs; an additional \$76.2 million to fund a one-time salary adjustment for state employees whose salaries are funded with federal or grant funds and whose employing agencies cannot absorb the midyear increase. Finally, HB 910 includes more than \$409 million in one-time supplements for educators and school employees as well as additional targeted salary enhancements for state employees in law enforcement. Additional highlights are provided below:

#### **Criminal Justice and Public Safety**

- The Amended FY 2022 budget provides \$1.3 million to restore Judicial Branch operating funds, including funding for three additional senior judge days per superior court judge for the final quarter of FY 2022.
- House Bill 910 includes \$483,495 to fund four new positions to allow the Georgia Bureau of Investigation (GBI) to investigate elections complaints.

- The Amended FY 2022 budget provides \$8.1 million in new state funds to the Criminal Justice Coordinating Council for the Georgia Crime Victims Emergency Fund to offset lower than normal collections of probation fees.
- \$8.5 million is included in the Governor's Emergency Fund for statewide public safety initiatives.
- The amended version of HB 910 includes \$4 million to provide correctional officers and juvenile correctional officers with an additional \$2,000 salary increase to reduce turnover and overtime exposure.
- AFY 2022 includes \$5.9 million to construct the Jekyll Island Public Safety Complex, a joint facility shared by the Georgia State Patrol and Jekyll Island Emergency Services.
- HB 910 provides \$22.9 million to replace 534 vehicles for the Department of Corrections, Department of Community Supervision, GBI, and Department of Public Safety. The bill also provides \$5 million for 72 vehicles for the Department of Corrections to begin transporting offenders to and from their home counties.
- House Bill 910 includes \$23.8 million to replace outdated radio communications systems and \$5.5 million to upgrade wireless infrastructure at the Department of Corrections. The budget includes \$3.8 million to replace and improve lab equipment at the GBI and \$1.5 million for security enhancements at the headquarters facility.

### **Economic Development**

- HB 910 includes \$9.1 million for the Georgia Agricultural Exposition Authority to make infrastructure repairs and improvements throughout the Georgia National Fairgrounds.
- The General Assembly approves \$17.25 million in the Department of Community Affairs to provide local communities with access to innovative rural downtown redevelopment grants.
- HB 910 includes \$112 million in the Department of Community Affairs for the Joint Development Authority of Jasper, Morgan, Newton, and Walton counties. This investment is a project development grant for the electric vehicle manufacturer Rivian, which is expected to bring nearly 7,500 new jobs to Georgia.
- The Amended FY 2022 budget includes \$1 million to develop the music industry and tourism activities in Georgia.
- The final version of HB 910 includes \$28.8 million to complete the roof replacement of the Georgia World Congress Center (GWCC). GWCC has an average of 3.32 million visitors and an economic impact of \$1.6 billion annually.
- HB 910 includes \$3.1 million for the replacement of firefighting equipment for the Forestry Commission. This equipment is vital in keeping Georgia's ranking as the #1 Forestry State in the nation.
- AFY 2022 includes \$379,000 for the implementation of an e-filing system for the Public Service Commission. This system will provide efficiencies and ensure compliance with federal regulations.

## Education

- K-12 education is the state's largest expenditure, totaling \$11.16 billion, or 43.3% of the state general funds budget. In FY 2021, the state revenue decline due to the COVID-19 pandemic resulted in a \$950 million austerity reduction to K-12 education. After a rebound in state revenues, \$567 million was restored in the base of FY 2022, and the Amended FY 2022 budget restores the remaining \$383 million to K-12 education. The Quality Basic Education (QBE) formula is now fully funded.
- HB 910 provides \$326.9 million to fund a one-time supplement of \$2,000 to full-time and part-time employees, to include QBE-funded instructional staff, school support staff, school administration, and central administration; including teachers, paraprofessionals, school counselors, social workers, special education specialists, and psychologists. This change is in the following programs: Georgia Network for Educational and Therapeutic Supports (GNETS) (\$1.8 million); Preschool Disabilities Services (\$2 million); QBE (\$322.8 million); and State Schools (\$310,032).
- The budget also includes \$76.8 million for a one-time supplement of \$2,000 for school nutrition workers (\$27.6 million); bus drivers (\$28.1 million); school nurses (\$4.1 million); and custodians (\$17 million).
- \$93 million is included for the QBE midterm adjustment to reflect an increase of 11,926 students, .69%, over last year. The formula also funds \$233,602 in growth for charter system grants; \$14.6 million in growth for the state charter school supplement reflecting two additional schools; and \$3.2 million in growth for the Special Needs Scholarship.
- The budget provides \$188 million to purchase 1,747 school buses at \$88,110 per bus and includes funds for the purchase of bus safety features. This funding is sufficient for school systems to replace 45% of buses that have exceeded their recommended lifecycle over a three-year period. HB 910 also includes \$5 million to incentivize school systems to purchase alternative-fuel vehicles.
- The Amended budget includes \$5.1 million in restorations to other Department of Education programs that provide direct instruction or vital educational services. The adjustments represent the full restoration of the original FY 2021 reductions, and include: Agricultural Education (\$253,606); Communities in Schools (\$57,124); GNETS (\$2.4 million); Preschool Disabilities Services (\$1.6 million); Regional Education Services Agencies (RESAs) (\$433,006); Technology/Career Education (\$282,460); State Schools (\$200,000); and Tuition for Multiple Disabilities (\$62,078). The budget also restores \$160,000 to RESAs for mental health training at districts and schools.
- The budget includes \$4.3 million for agricultural education equipment and facilities and \$2.6 million to purchase equipment for construction industry certification programs.
- House Bill 910 recognizes the Department of Early Care and Learning's (DECAL) use of 'Coronavirus Response and Relief Supplemental Appropriations Act' (CRRSA) and 'American Rescue Plan Act' (ARPA) federal COVID-19 relief funds to provide \$2,000 each for certified Pre-K teachers and assistant teachers in two payments.
- The Amended FY 2022 budget directs DECAL to utilize existing funds to expand the Summer Transition Program. The Summer Transition Program helps students close achievement gaps and overcome learning loss. In addition, \$300,000 is appropriated for start-up grants for additional summer nutrition program sites in unserved and underserved counties. The summer nutrition program provides nutritious meals to children and youth during the summer when access to school meals is not available.

## **Higher Education**

- HB 190 provides \$1.1 million for infrastructure and seed grants to support the new Integrated Precision Agriculture initiative at the University of Georgia. This initiative is beginning at the College of Agriculture and Environmental Sciences, with the intent to grow to other parts of the university with industry support. An additional \$2 million is in the budget for equipment and facilities to establish the Integrative Precision Agriculture Research and Demonstration Farm.
- The Amended FY 2022 budget includes \$2 million in matching funds to refit and expand the capacity of the Savannah research vessel located at the Skidaway Institute of Oceanography. This is a 20-year-old vessel, and these updates will expand current research functionalities.
- HB 910 includes \$2 million for technology grants at public libraries and \$3 million for major repairs and renovations statewide.
- House Bill 910 includes \$10.5 million for the Technical College System of Georgia to replace obsolete equipment at colleges statewide and \$1.3 million for equipment for two construction industry certification programs.
- \$938,193 is provided for the Technical College System of Georgia to implement the Dual Achievement Program pilot (SB 204, 2021 Session).
- The Amended FY 2022 budget includes \$10 million for the Georgia Student Finance Commission to address workforce needs and provide service cancelable loans to Georgia residents enrolled in degree programs for mental health or substance use professionals. HB 910 also includes \$100,000 to begin a service cancelable loan program to bolster recruitment and retention of medical examiners employed by the Georgia Bureau of Investigation.

## **General Government**

- HB 910 provides the Secretary of State's office with more than \$2.5 million in Amended FY 2022 to reimburse counties for postage expenses related to the mailing of new precinct cards to all active and inactive Georgia voters.
- The budget includes \$150 million for the Department of Administrative Services (DOAS) to settle some of the state's costliest and oldest workers' compensation claims. By settling these claims, the state will save approximately \$24 million, allowing the resolution of additional cases.
- The Department of Driver Services (DDS) receives nearly \$1.4 million in the amended budget for 15 customer service kiosks and annual fees related to a contact center voice bot. These funds will help customers with basic transactions and allow DDS employees to focus on more complex services.
- HB 910 includes \$72,081 for the Georgia Government Transparency and Campaign Finance Commission to address increased billings from the Office of State Administrative Hearings (OSAH). Increased usage of OSAH's services will allow the commission to close additional cases.
- The Amended FY 2022 budget includes \$8 million for the Office of the Commissioner of Insurance to kick-start the Reinsurance and Georgia Access programs.
- Nearly \$30 million is budgeted for the Department of Natural Resources Parks and Recreation program for repairs and renovations to parks and outdoor recreational facilities statewide. The budget also provides the Environmental Protection Division with \$2.7 million for increased expenses

related to the Lake Lanier water storage agreement, and \$1.4 million to replace 25 vehicles and lab equipment.

- \$432 million is provided in the Amended FY 2022 budget to the Georgia Building Authority (GBA) for a state prison facility transformation project. This project entails purchasing an existing prison facility and constructing a new one to save operating expenses and provide a safer environment for correctional officers and inmates. GBA also receives \$45 million to accelerate the migration plan for agencies housed in the Two Peachtree building to Capitol Hill.
- The Amended FY 2022 budget includes \$378 million to provide funds for the July 2022 debt service payment and \$3 million for the Georgia Technology Authority to support technology improvements to address cybersecurity threats.

### **Health**

- HB 910 recognizes \$363.6 million in savings due to a temporary 6.2% increase in the Federal Medical Assistance Percentage (FMAP) during the COVID-19 Public Health Emergency. These funds are repurposed in the budget to fund Medicaid enrollment growth and to support the State Health Benefit Plan (SHBP).
- \$264 million is provided in the Amended FY 2022 budget for growth in the Medicaid programs to meet the projected need resulting from increased enrollment during the COVID-19 pandemic.
- The General Assembly provides \$26.2 million for skilled nursing centers to provide additional supplemental quality incentive payments.
- The House and Senate support the financial stability of the State Health Benefit Plan by agreeing with the transfer of \$180 million from the Low-Income Medicaid program and providing an additional \$50 million in order to support increased medical and pharmacy expenses.
- HB 910 directs the State Health Benefit Plan to provide coverage for FDA-approved medications for the treatment of obesity.
- The Amended FY 2022 budget provides \$2.7 million in the Department of Community Health for the state match of the Disproportionate Share Hospital (DSH) payments for private deemed and non-deemed hospitals that serve a large number of Medicaid and uninsured individuals.
- \$1.7 million is provided to the Georgia Board of Health Care Workforce to fully fund the actual number of residents in graduate medical education programs in FY 2022.
- HB 910 provides \$500,000 to the Morehouse School of Medicine to support the start of a new nursing program as well as patient navigators for maternal health.
- The Amended FY 2022 budget provides \$3 million in one-time equipment and operating grants for nursing programs with waitlists and additional student capacity needs.
- The General Assembly agrees with the governor to fund \$9.9 million to address the state match shortfall for the AIDS Drug Assistance Program (ADAP) in the Department of Public Health.

### **Human Services**

- The budget includes \$1.4 million for the Department of Behavioral Health and Developmental Disabilities to provide support services to children and adults with developmental disabilities.
- \$302,505 is budgeted for the Georgia Crisis and Access Line (GCAL) to prepare for the implementation of the national '988' crisis hotline.

- The General Assembly supports the governor’s recommendation to provide \$2.7 million in state matching funds for elder support services, and adds \$1.5 million in additional funds to offset the required local match.
- HB 910 includes \$229,250 for the Georgia Vocational Rehabilitation Agency (GVRA) to provide support services for people living with visual impairments and physical disabilities.
- The Office of the Child Advocate is appropriated \$75,912 to upgrade current technology to support case management and investigations.

### **Transportation**

- The Amended FY 2022 budget establishes a new Federal Infrastructure and Jobs Act Match program in the Department of Transportation with an appropriation of \$106.6 million to be used to match increased federal apportionment from the reauthorization portion of the ‘Infrastructure Investment and Jobs Act’.
- HB 910 recognizes an increase of \$74.5 million in motor fuel funds to be utilized by the Department of Transportation in the Capital Construction program for use on projects as well as a match for increased federal funds.
- The budget adds \$15 million to the state’s Airport Aid program and \$9.9 million in ride-share fees to be utilized for transit, of which \$5.9 million is set aside for rural initiatives.
- The General Assembly continues to invest in the upgrading of state-owned shortline rail with an infusion of \$10.6 million in the Intermodal program. Since FY 2020, the total investment in rail upgrades is \$94.7 million; more than 300 of the 465 active miles of shortline tracks have been upgraded, and three of the six state-owned lines are slated to be fully upgraded by the end of Calendar Year 2022.